

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2012 - June 2013
M S D Lawrence Township (5330)

M S D Lawrence Township (5330)	FY 2010	FY 2011	FY 2012	FY 2013	Increase Over Biennium	Increase from Previous Year
Student Academic Achievement						
Regular Programs	\$70,776,301	\$65,079,069	\$62,187,918	\$61,353,462	-9%	-1%
Learning Disability	\$6,978,738	\$6,158,846	\$5,753,622	\$7,307,005	-1%	27%
Other Special Programs	\$2,565,390	\$3,537,463	\$5,663,188	\$5,797,805	88%	2%
Library/Media Services	\$1,419,489	\$3,566,427	\$3,164,017	\$2,753,484	19%	-13%
Culturally Different	\$2,488,275	\$2,483,342	\$1,821,695	\$2,153,984	-20%	18%
Emotional Disabilities	\$3,641,036	\$3,581,276	\$3,326,755	\$2,068,670	-25%	-38%
Mental Disabilities	\$1,958,127	\$1,630,191	\$2,022,731	\$1,856,947	8%	-8%
Improvement of Instruction	\$1,736,197	\$1,079,358	\$977,121	\$1,772,251	-2%	81%
Textbooks for Rent or Resale	\$1,901,994	\$1,423,735	\$1,759,684	\$1,492,556	-2%	-15%
Special Education Preschool	\$952,765	\$448,004	\$675,201	\$911,265	13%	35%
Vocational Education	\$1,039,443	\$805,541	\$750,413	\$753,894	-18%	0%
Summer School Programs	\$191,265	\$195,796	\$283,973	\$481,200	98%	69%
Other Support Service, Instructional Staff	\$187,857	\$250,715	\$373,373	\$341,903	63%	-8%
Gifted And Talented	\$487,291	\$342,659	\$375,703	\$332,367	-15%	-12%
Other Vocational Education Programs	\$44,276	\$26,933	\$50,139	\$210,078	265%	319%
Equal Opportunity At Risk	\$103,335	\$114,449	\$199,693	\$189,954	79%	-5%
Physical Impairment	\$480,932	\$522,325	\$488,759	\$189,450	-32%	-61%
Remediation Testing	\$206,667	\$117,606	\$114,948	\$144,480	-20%	26%
Payments to Other Governmental Units Within State	\$72,545	\$69,534	\$67,856	\$67,840	-4%	0%
Instruction, Related Technology	\$0	\$0	\$0	\$0	N/A	N/A
Adult/Continuing Education Programs	\$12,808	\$2,300	\$1,693	\$0	-89%	-100%
2007 Account Code - Teachers Retirement Fund	\$0	\$0	\$0	\$0	N/A	N/A
Enrichment Programs	\$8,834	\$261	\$2,504	\$0	-72%	-100%
Student Academic Achievement Total	\$97,253,564	\$91,435,831	\$90,060,987	\$90,178,593	-4%	0%
Student Instructional Support						
Office of The Principal	\$7,121,729	\$5,955,446	\$5,360,776	\$5,932,049	-14%	11%
Guidance Services	\$1,460,843	\$1,278,114	\$1,278,581	\$1,224,306	-9%	-4%
Psychological Services	\$758,839	\$612,648	\$631,016	\$763,033	2%	21%
Attendance and Social Work Services	\$282,743	\$90,562	\$26,415	\$458,519	30%	> 500%
Special Education Administration	\$359,780	\$368,194	\$373,581	\$430,075	10%	15%
Health Services	\$975,191	\$1,023,176	\$64,263	\$43,568	-95%	-32%

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Psychological Counseling	\$8,887	\$0	\$1,250	\$0	-86%	-100%
Other Support Services, Students	\$7,523	\$5,027	\$2,241	\$0	-82%	-100%
Speech Pathology and Audiology Services	\$0	\$0	\$0	\$0	N/A	N/A
Other Psychological Services	\$0	\$0	\$0	\$0	N/A	N/A
Other Support Services, School Administration	\$0	\$0	\$0	\$0	N/A	N/A
Student Instructional Support Total	\$10,975,534	\$9,333,166	\$7,738,123	\$8,851,550	-18%	14%
Overhead and Operational						
Operation and Maintenance of Plant Services	\$14,625,077	\$13,609,230	\$13,310,926	\$13,721,786	-4%	3%
Student Transportation	\$11,925,433	\$10,403,854	\$10,454,432	\$9,799,009	-9%	-6%
Food Services Operations	\$6,226,990	\$6,417,530	\$6,629,094	\$6,949,289	7%	5%
Personnel Services	\$3,402,872	\$1,894,915	\$1,215,134	\$2,488,769	-30%	105%
Other Food Services	\$207,461	\$289,980	\$293,868	\$1,661,245	293%	465%
Executive Administration	\$1,259,190	\$1,070,067	\$1,373,906	\$1,406,032	19%	2%
Fiscal Services	\$1,078,271	\$1,093,715	\$987,884	\$1,068,211	-5%	8%
Administrative Technology Services	\$0	\$0	\$0	\$860,644	N/A	N/A
Board of Education	\$202,659	\$111,846	\$167,450	\$236,465	28%	41%
Other Fiscal Services	\$202,057	\$172,295	\$239,419	\$191,598	15%	-20%
Purchasing, Warehousing, and Distribution Services	\$66,409	\$20,547	-\$7,433	\$663	-108%	N/A
Other Support Services, Central	\$0	\$0	\$0	\$0	N/A	N/A
Planning, Research, Development and Evaluation	\$0	\$0	\$0	\$0	N/A	N/A
2007 Account Code - Support Services, Central	\$0	\$0	\$0	\$0	N/A	N/A
2007 Account Code - Other	\$0	\$0	\$0	\$0	N/A	N/A
Judgments	\$0	\$0	\$0	\$0	N/A	N/A
Overhead and Operational Total	\$39,196,419	\$35,083,979	\$34,664,681	\$38,383,709	-2%	11%
Nonoperational						
Debt Services	\$20,148,804	\$21,197,164	\$17,674,015	\$18,087,503	-14%	2%
Building Acquisition, Construction and Improvement	\$10,553,311	\$4,081,414	\$5,214,500	\$6,884,856	-17%	32%
Facilities Acquisition and Construction	\$7,362,725	\$2,468,987	\$4,003,199	\$3,946,275	-19%	-1%
Common School Fund	\$602,183	\$0	\$459,143	\$893,060	125%	95%
Athletic Coaches	\$462,260	\$460,624	\$464,624	\$439,746	-2%	-5%
Other Community Services	\$304,968	\$240,180	\$195,154	\$174,267	-32%	-11%

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Community Service Operations	\$188,404	\$224,051	\$316,460	\$104,215	2%	-67%
Nonprogramed Charges	\$15,006	\$14,000	\$6,893	\$47,570	88%	> 500%
Other Debt Services Obligations	\$4,189	\$1,405	\$550	\$450	-82%	-18%
Community Recreation	\$0	\$0	\$0	\$0	N/A	N/A
Nonoperational Total	\$39,641,849	\$28,687,825	\$28,334,539	\$30,577,942	-14%	8%
Grand Total	\$187,067,367	\$164,540,801	\$160,798,330	\$167,991,794	-6%	4%